

# Budget Brief – Utah Valley State College

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## SUMMARY

The Utah Valley State College (UVSC) is a state college comprised of two interdependent divisions. The lower division embraces and preserves the philosophy and mission of a comprehensive community college offering general and applied technology education. The upper division consists of programs leading to baccalaureate degrees in areas of high demand for the community and student body. UVSC has campuses in Orem and Heber City. The FY 2005 enrollment at UVSC was 16,113 full-time equivalent (FTE) students.

## ISSUES AND RECOMMENDATIONS

**Base Budget:** The total FY 2006 appropriated budget for Utah Valley State College was \$96,945,000, with \$43,095,000 from the General Fund and \$4,715,300 from Income Tax funds (including a one-time Income Tax fund appropriation of \$37,500). Using the FY 2006 ongoing appropriation as the beginning point for the FY 2007 base budget, with change in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$1,612,700, the total adjusted amount becomes \$98,520,200.

Included in the FY 2006 appropriation to the State Board of Regents, to be distributed to the institutions, was funding for the Engineering Initiative, salary retention funds, and alternative fuels. The Analyst has distributed those appropriations to be reflected in the adjusted base budget. For Utah Valley State College, transfers from the State Board of Regents' line item included \$75,000 for the Engineering Initiative, \$235,400 for salary retention, and \$6,900 for alternative fuels. The funding for the Engineering Initiative and salary retention is from Income Tax funds; the funding for alternative fuels is from the General Fund. The FY 2007 base budget is \$98,837,500, with a total of \$43,101,900 from the General Fund and \$4,988,200 from Income Tax funds.

**Student Success:** The Analyst recommends funding in the amount of \$289,100 to increase the probability of students' success in their higher education experience. This funding would be used for additional academic advisers, additional math tutors, and additional faculty to alleviate bottleneck courses.

Figure 1: Utah Valley State College - Budget History

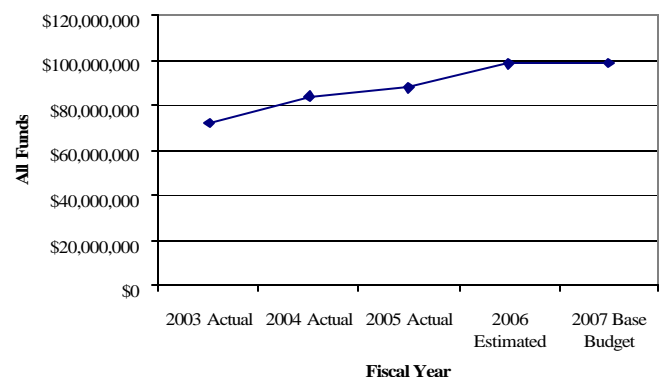


Figure 2: Utah Valley State College - FTE History

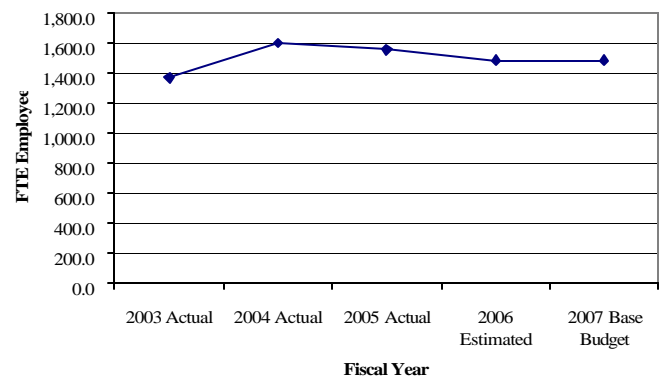
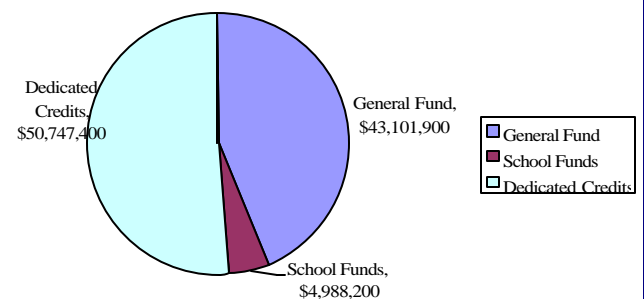


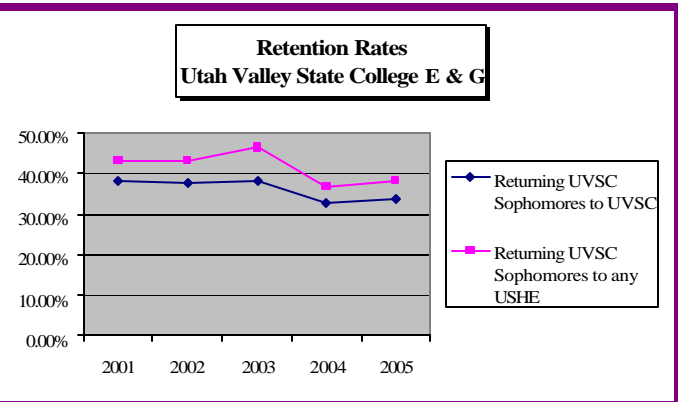
Figure 3: Utah Valley State College - FY 2007 Funding Mix



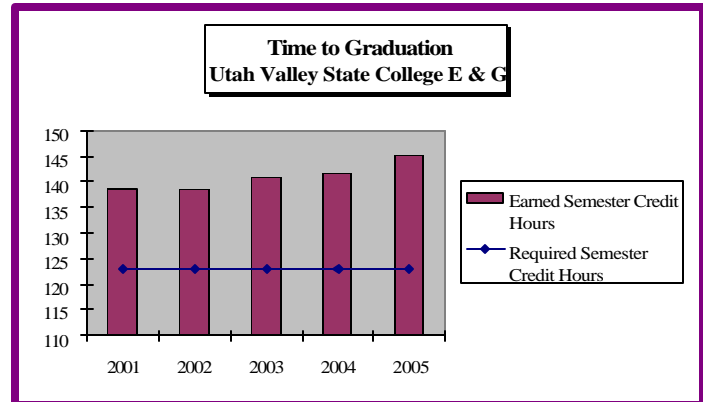
**ACCOUNTABILITY DETAIL**

Utah Valley State College's performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the percentage of courses taught by regular faculty.

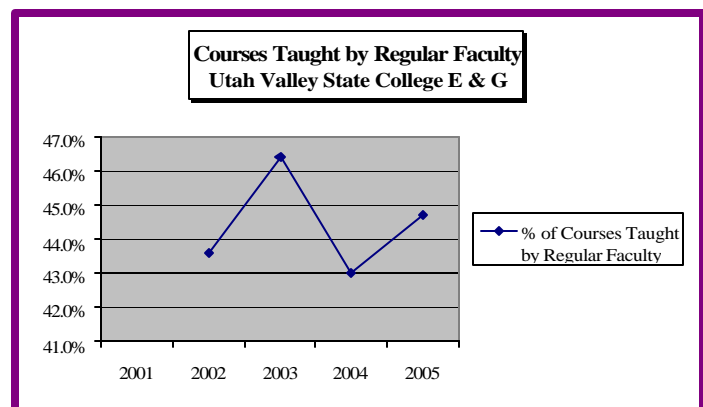
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Utah Valley State College is 141. The minimum required number of hours is 123.



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The percent of courses taught by regular faculty at Utah Valley State College has fluctuated over the past five years, as shown in the figure. Currently, 44 percent of the courses taught at Utah Valley State College are taught by regular faculty.



**BUDGET DETAIL**

**Base Budget:** The Legislative Fiscal Analyst recommends approval of Utah Valley State College's FY 2007 adjusted base budget in the amount of \$98,837,500, with \$43,101,900 from the General Fund, \$4,988,200 from Income Tax funds, and \$50,747,400 from Dedicated Credits.

**Intent Language:** In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected higher education included in the appropriations acts for FY 2006.

**LEGISLATIVE ACTION**

The Analyst recommends that the Subcommittee adopt a base budget of \$98,837,500 for Utah Valley State College. The approved allocation is \$43,101,900 (General Fund) and \$4,988,200 (Income Tax funds).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2007 and FY 2006 (Supplemental).

**BUDGET DETAIL TABLE**

Utah Valley State College						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	41,951,900	43,095,000	0	43,095,000	6,900	43,101,900
Income Tax	597,100	4,677,800	0	4,677,800	310,400	4,988,200
Income Tax, One-time	0	37,500	0	37,500	(37,500)	0
Dedicated Credits Revenue	46,682,893	49,134,700	1,612,700	50,747,400	0	50,747,400
Transfers	210,215	0	0	0	0	0
Beginning Nonlapsing	8,268,977	0	0	0	0	0
Closing Nonlapsing	(10,123,890)	0	0	0	0	0
<b>Total</b>	<b>\$87,587,195</b>	<b>\$96,945,000</b>	<b>\$1,612,700</b>	<b>\$98,557,700</b>	<b>\$279,800</b>	<b>\$98,837,500</b>
<b>Line Items</b>						
Education and General	87,452,495	96,805,900	1,612,700	98,418,600	279,800	98,698,400
Educationally Disadvantaged	134,700	139,100	0	139,100	0	139,100
<b>Total</b>	<b>\$87,587,195</b>	<b>\$96,945,000</b>	<b>\$1,612,700</b>	<b>\$98,557,700</b>	<b>\$279,800</b>	<b>\$98,837,500</b>
<b>Categories of Expenditure</b>						
Personal Services	73,668,037	76,832,600	6,628,200	83,460,800	235,400	83,696,200
In-State Travel	824,481	700,000	(11,000)	689,000	100	689,100
Current Expense	11,451,099	18,162,400	(4,443,100)	13,719,300	44,300	13,763,600
Capital Outlay	1,226,078	950,000	(261,400)	688,600	0	688,600
Other Charges/Pass Thru	417,500	300,000	(300,000)	0	0	0
<b>Total</b>	<b>\$87,587,195</b>	<b>\$96,945,000</b>	<b>\$1,612,700</b>	<b>\$98,557,700</b>	<b>\$279,800</b>	<b>\$98,837,500</b>
<b>Other Data</b>						
Budgeted FTE	1,556.0	1,599.0	(111.4)	1,487.7	0.0	1,487.7
Vehicles	157	159	(2)	157	0	157

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.